

TOTAL

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$125,734,159	\$132,175,788	\$133,285,106	\$131,172,284	\$138,269,188	\$4,984,082
STATE GENERAL FUND BY:						
Interagency Transfers	4,813,569	4,617,067	4,617,067	4,516,691	4,516,691	(100,376)
Fees & Self-gen. Revenues	171,184	1,273,118	1,273,118	154,727	154,727	(1,118,391)
Statutory Dedications	193,856,423	194,819,797	192,808,464	193,134,271	193,093,808	285,344
Interim Emergency Board	142,440	0	0	0	0	0
FEDERAL FUNDS	0	500,000	500,000	0	0	(500,000)
TOTAL MEANS OF FINANCING	\$324,717,775	\$333,385,770	\$332,483,755	\$328,977,973	\$336,034,414	\$3,550,659
EXPENDITURES & REQUEST:						
DOA - Debt Service and Maintenance	\$5,059,345	\$4,724,530	\$4,724,530	\$4,590,100	\$4,590,100	(\$134,430)
DOA - Unemployment Insurance Payments	1,063,395	1,520,000	1,520,000	1,520,000	1,520,000	0
Patient's Compensation Fund	69,010,965	75,000,000	75,000,000	75,000,000	75,000,000	0
Corrections Debt Service	17,124,259	16,339,688	16,339,688	17,508,044	17,508,044	1,168,356
Governor's Conferences and Interstate Compacts	404,485	358,410	358,410	279,458	289,458	(68,952)
Louisiana Health Insurance Association	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
District Attorneys and Assistant District Attorneys	18,062,236	19,553,632	19,553,632	18,908,187	18,908,187	(645,445)
Supplemental Payments to Local Law Enforcement Personnel	60,654,281	62,504,500	62,504,500	65,039,700	65,639,700	3,135,200
Sales Tax Dedications	24,245,966	31,612,944	29,601,611	29,601,611	29,601,611	0
Parish Transportation	51,000,000	43,000,000	43,000,000	43,000,000	43,000,000	0
Tobacco Tax - General Assistance to Parishes and Municipalities	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	0
Interim Emergency Board	22,668	35,353	35,353	36,160	35,453	100
Two Percent (2%) Fire Insurance Fund	8,230,985	8,300,000	8,300,000	9,300,000	9,300,000	1,000,000
Video Draw Poker - Local Government Aid	43,424,339	30,950,000	30,950,000	30,275,000	30,219,244	(730,756)
Emergency Medical Services - Parishes and Municipalities	74,169	150,000	150,000	150,000	150,000	0
State Aid to Local Government Entities	3,607,682	3,761,500	4,870,818	2,094,500	937,500	(3,933,318)
Miscellaneous	8,733,000	21,575,213	21,575,213	17,675,213	25,335,117	3,759,904
TOTAL EXPENDITURES AND REQUEST	\$324,717,775	\$333,385,770	\$332,483,755	\$328,977,973	\$336,034,414	\$3,550,659
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0

Unclassified
TOTAL

0	0	0	0	0	0
0	0	0	0	0	0